

## Bureau of Human Resources FY17 Budget Setting

EXECUTIVE MANAGEMENT		MOTION BY: Jensen / Partridge			
PERSONNEL MGT. & EMPLOYEE BENEFITS		February 24, 2016			
Budget Unit:					
0141					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		22			22
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	71.7	262,759	-	6,185,682	6,448,441
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		3,465	-	99,137	102,602
Market Adjustments		3,556	-	74,091	77,647
Movement toward Market Value		3,276	-	55,663	58,939
<b>FY16 G-Bill With Pool Distributions</b>	71.7	273,056	-	6,414,573	6,687,629
Base Transfers and Board Actions	1.5	-	-	86,060	86,060
<b>FY16 Revised Budget and FY17 Base</b>	GZ 73.2	273,056	-	6,500,633	6,773,689
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(5,010)	-	(108,945)	(113,955)
<b>Beginning FY17 Base</b>	73.2	273,056	-	6,500,633	6,773,689
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	73.2	273,056	-	6,500,633	6,773,689
General Appropriations Bill Line Items		-	-		-
1. Increase other fund spending authority				19,569	19,569
2. Increase FTE	0.3				-
3					-
<b>General Appropriations Bill Subtotal</b>	73.5	273,056	-	6,520,202	6,793,258
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	73.5	273,056	-	6,520,202	6,793,258

# EXECUTIVE MANAGEMENT

Joint Committee on Appropriations - Version 3.0

## SOUTH DAKOTA RISK POOL

Budget Unit:

0143

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	<b>1.8</b>	<b>-</b>	<b>50,000</b>	<b>603,660</b>	<b>653,660</b>
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	1,889	1,889
Movement toward Market Value		-	-	80	80
<b>FY16 G-Bill With Pool Distributions</b>	<b>1.8</b>	<b>-</b>	<b>50,000</b>	<b>605,629</b>	<b>655,629</b>
Base Transfers and Board Actions	(1.5)	-	-	(86,060)	(86,060)
<b>FY16 Revised Budget and FY17 Base</b>	<b>GZ 0.3</b>	<b>-</b>	<b>50,000</b>	<b>519,569</b>	<b>569,569</b>
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
<b>Beginning FY17 Base</b>	<b>0.3</b>	<b>-</b>	<b>50,000</b>	<b>519,569</b>	<b>569,569</b>
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
<b>Maintenance of Current Operations</b>	<b>0.3</b>	<b>-</b>	<b>50,000</b>	<b>519,569</b>	<b>569,569</b>
General Appropriations Bill Line Items		-			-
1. Repeal of SD Risk Pool enacted in 2015	(0.3)		(50,000)	(519,569)	(569,569)
2					-
<b>General Appropriations Bill Subtotal</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY17 Special Appropriation Line Items					-
1					-
<b>Special Appropriations Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Appropriations</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>